


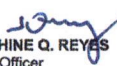
FY 2023 PHYSICAL PLAN

Department : Department of Science and Technology (DOST)
 Agency : Technology Application and Promotion Institute
 Operating Unit : < not applicable >
 Organization Code : 19 020 0000000

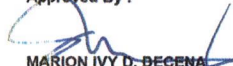
Particulars	UACS CODE	CY 2022 Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Actual Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5 = 3 + 4	6 = 7 + 8 + 9 + 10	7	8	9	10	11	12
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	3101000000000000000										
Outcome Indicators											
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines		84	105	189	5% increase	20	50	75	35		
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported		4	9	13	5% increase	0	5	11	0		
Output Indicators											
1. Number of pre-commercialization support provided for technologies, inventions and innovation		22	18	40	30	4	13	13	0		
2. Number of inventions, innovations and technologies promoted and commercialized		108	238	346	50	5	15	10	20		
3. Percentage of requests that are acted upon within 3 days of request		95%	95%	95%	95%	95%	95%	95%	95%		
4. Number of technical advisory services rendered		1525	1146	2671	1,600	266	371	535	428		

Prepared By :

 JAMICE W. CORNEL
 Planning Officer

Date: 1/13/2023

In coordination with :

 JOSEPHINE Q. REYES
 Budget Officer

Date: 1/13/2023

Approved By :

 MARION IVY D. BECENA
 Director, DOST-TAPI

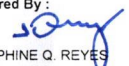
Date: 1/13/2023

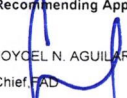
FY 2023 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

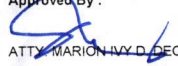
Department : Department of Science and Technology (DOST)
 Agency : Technology Application and Promotion Institute
 Operating Unit : < not applicable >
 Organization Code (UACS) : 19 020 0000000

Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement												Full Year Total				
					QUARTER 1				QUARTER 2				QUARTER 3					QUARTER 4			
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total		Oct	Nov	Dec	Sub Total
6	7	8	9=6+7+8	10	11	12	13=10+11+1	14	15	16	17=14+15+1	18	19	20	21=18+19+2	22					
I NOTICE OF CASH ALLOCATION		177,770	5,341	172,429	7,903	7,179	10,660	25,742	10,052	14,329	27,396	51,777	12,090	14,919	33,053	60,062	9,368	17,662	7,818	34,848	172,429
A Fiscal Year's (FY) Budget		177,770	5,341	172,429	7,903	7,179	10,660	25,742	10,052	14,329	27,396	51,777	12,090	14,919	33,053	60,062	9,368	17,662	7,818	34,848	172,429
New GAA		173,325	5,341	167,984	7,533	6,809	10,290	24,632	9,682	13,959	27,026	50,667	11,720	14,548	32,682	58,950	8,997	17,291	7,447	33,735	167,984
Comprehensive Release		148,325	5,216	143,109	7,533	6,809	10,290	24,632	8,514	13,807	15,624	37,945	11,572	14,401	21,280	47,253	8,850	17,139	7,290	33,279	143,109
Specific Budgets of National Government Agencies	1 01 101	148,325	5,216	143,109	7,533	6,809	10,290	24,632	8,514	13,807	15,624	37,945	11,572	14,401	21,280	47,253	8,850	17,139	7,290	33,279	143,109
PS		58,427	3,600	54,827	3,961	3,964	4,372	12,297	3,936	7,151	3,936	15,023	3,936	3,936	3,936	11,808	3,936	7,551	4,212	15,699	54,827
MOOE		79,898	1,616	78,282	3,572	2,845	3,418	9,835	4,578	6,656	6,688	17,922	7,636	10,465	14,844	32,945	4,914	9,588	3,078	17,580	78,282
CO		10,000	0	10,000	0	0	2,500	2,500	0	0	5,000	5,000	0	0	2,500	2,500	0	0	0	0	10,000
For Later Release		25,000	125	24,875	0	0	0	0	1,168	152	11,402	12,722	148	147	11,402	11,697	147	152	157	456	24,875
Specific Budgets of National Government Agencies	1 01 101	25,000	125	24,875	0	0	0	0	1,168	152	11,402	12,722	148	147	11,402	11,697	147	152	157	456	24,875
MOOE		24,400	95	24,305	0	0	0	0	598	152	11,402	12,152	148	147	11,402	11,697	147	152	157	456	24,305
CO		600	30	570	0	0	0	0	570	0	0	570	0	0	0	0	0	0	0	0	570
Automatic Appropriation		4,445	0	4,445	370	370	370	1,110	370	370	370	1,110	370	371	371	1,112	371	371	371	1,113	4,445
Retirement and Life Insurance Premiums	1 04 102	4,445	0	4,445	370	370	370	1,110	370	370	370	1,110	370	371	371	1,112	371	371	371	1,113	4,445
PS		4,445	0	4,445	370	370	370	1,110	370	370	370	1,110	370	371	371	1,112	371	371	371	1,113	4,445
TOTAL NCA PROGRAM		177,770	5,341	172,429	7,903	7,179	10,660	25,742	10,052	14,329	27,396	51,777	12,090	14,919	33,053	60,062	9,368	17,662	7,818	34,848	172,429
PS		62,872	3,600	59,272	4,331	4,334	4,742	13,407	4,306	7,521	4,306	16,133	4,306	4,307	4,307	12,920	4,307	7,922	4,583	16,812	59,272
MOOE		104,298	1,711	102,587	3,572	2,845	3,418	9,835	5,176	6,808	18,090	30,074	7,784	10,612	26,246	44,642	5,061	9,740	3,235	18,036	102,587
CO		10,600	30	10,570	0	0	2,500	2,500	570	0	5,000	5,570	0	0	2,500	2,500	0	0	0	0	10,570
IV. TAX REMITTANCE ADVICE		0	5,341	5,341	379	442	372	1,193	449	429	407	1,285	390	469	518	1,377	428	668	390	1,486	5,341
PS		0	3,600	3,600	300	300	300	900	300	300	300	900	300	300	300	900	300	300	300	900	3,600
MOOE		0	1,711	1,711	79	142	72	293	119	129	107	355	90	169	218	477	128	368	90	586	1,711
CO		0	30	30	0	0	0	0	30	0	0	30	0	0	0	0	0	0	0	0	30
V TOTAL DISBURSEMENT PROGRAM		177,770	5,341	172,429	8,282	7,621	11,032	26,935	10,501	14,758	27,803	53,062	12,480	15,388	33,571	61,439	9,796	18,330	8,208	36,334	177,770
PS		62,872	3,600	59,272	4,631	4,634	5,042	14,307	4,606	7,821	4,606	17,033	4,606	4,607	4,607	13,820	4,607	8,222	4,883	17,712	62,872
MOOE		104,298	1,711	102,587	3,651	2,987	3,490	10,128	5,295	6,937	18,197	30,429	7,874	10,781	26,464	45,119	5,189	10,108	3,325	18,622	104,298
CO		10,600	30	10,570	0	0	2,500	2,500	600	0	5,000	5,600	0	0	2,500	2,500	0	0	0	0	10,600

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Prepared By :

 JOSEPHINE Q. REYES
 Budget Officer
 Date: 2023-01-13 17:34:46

Recommending Approval:

 JOYCEL N. AGUILAR
 Chief, FAD
 Date: 2023-01-13 17:34:46

Approved By :

 ATTY. MARION V. DECENA
 Director
 Date: 2023-01-13 17:43:27

